

### III. CALCULATIONS FOR FY 2008-09 APPROPRIATIONS REQUEST

#### (2) Center For Health and Environmental Information

Long Bill Line Item	Total	FTE	General Fund	Cash Funds	Cash Funds Exempt	Federal Funds
<b>(A) Health Statistics and Vital Records</b>						
<b>Personal Services -28020</b>						
Previous Year Long Bill Appropriation (SB-279)	\$2,440,976	47.2	\$0	\$1,652,918	\$150,307	\$637,751
Salary Survey	\$69,392		\$0	\$61,485	\$7,907	\$0
Supplemental Amoritization Equalization Disbursement	\$4,622			\$4,110	\$512	
Performance base Pay	\$22,777		\$0	\$20,188	\$2,589	\$0
OSPB Base Reduction 0.2 %	(\$5,076)		\$0	(\$3,477)	(\$323)	(\$1,276)
Decision Item # 7 - GEMS Issue - Vital Records	\$0	3.0	\$0	\$0	\$0	\$0
Decision Item # 8 - Behavioral Risk Factor Surveillance Survey	\$195,196	5.0			\$195,196	
<b>Personal Services Appropriation Request</b>	<b>\$2,727,887</b>	<b>55.2</b>	<b>\$0</b>	<b>\$1,735,224</b>	<b>\$356,188</b>	<b>\$636,475</b>
<b>Operating Expenses - 28050</b>						
Previous Year Long Bill Appropriation (SB-279)	\$115,875			\$54,367	\$26,534	\$34,974
Decision Item # 8 - Behavioral Risk Factor Surveillance Survey	\$42,150				\$42,150	
<b>Operating Expenses Appropriation Request</b>	<b>\$158,025</b>		<b>\$0</b>	<b>\$54,367</b>	<b>\$68,684</b>	<b>\$34,974</b>
<b>Indirect Costs - 28080</b>						
Previous Year Long Bill Appropriation (HB06-1385)	\$587,168		\$0	\$302,233	\$36,520	\$248,415
<b>Indirect Costs Appropriation Request</b>	<b>\$587,168</b>		<b>\$0</b>	<b>\$302,233</b>	<b>\$36,520</b>	<b>\$248,415</b>

**(2) Center For Health and Environmental Information**

Long Bill Line Item	Total	FTE	General Fund	Cash Funds	Cash Funds Exempt	Federal Funds
<b>(B) Information Technology Services</b>						
<b>Personal Services - 24150</b>						
Previous Year Long Bill Appropriation (SB-279)	\$2,142,004	24.2	\$0	\$163,834	\$1,691,788	\$286,382
SB 07-196 Health Information Technology	\$9,648	0.2	\$9,648			
Salary Survey	\$65,418		\$0	\$0	\$65,418	\$0
Supplemental Amoritization Equalization Disbursement	\$4,239				\$4,239	
Performance base Pay	\$21,420		\$0	\$0	\$21,420	\$0
OSPB Base Reduction 0.2 %	(\$4,486)		(\$19)	(\$328)	(\$3,566)	(\$573)
<b>Personal Services Appropriation Request</b>	<b>\$2,238,243</b>	<b>24.4</b>	<b>\$9,629</b>	<b>\$163,506</b>	<b>\$1,779,299</b>	<b>\$285,809</b>
<b>Operating Expenses - 24180</b>						
Previous Year Long Bill Appropriation (SB-279)	\$883,875		\$0	\$101,677	\$661,219	\$120,979
<b>Operating Expenses Appropriation Request</b>	<b>\$883,875</b>		<b>\$0</b>	<b>\$101,677</b>	<b>\$661,219</b>	<b>\$120,979</b>
<b>Purchase of Services from Computer Center - 24210</b>						
Previous Year Long Bill Appropriation (SB-279)	\$441,661	0.0	\$0	\$71,491	\$309,590	\$60,580
Common Policy Decrease	(\$191,045)			(\$30,924)	(\$133,916)	(\$26,205)
<b>Purch. of Serv. from Comp Cntr Appr. Request</b>	<b>\$250,616</b>	<b>0.0</b>	<b>\$0</b>	<b>\$40,567</b>	<b>\$175,674</b>	<b>\$34,375</b>
<b>Multiuse Network Payments - 24225</b>						
Previous Year Long Bill Appropriation (SB-279)	\$142,088		\$0	\$0	\$91,543	\$50,545
DPA Statewide 07-08 Decision Item	\$0		\$0	\$0	\$0	\$0
Statewide Adjustment to MNT Payments	\$18,943		\$0	\$0	\$14,208	\$4,735
<b>Multiuse Network Payments Appropriation Request</b>	<b>\$161,031</b>		<b>\$0</b>	<b>\$0</b>	<b>\$105,751</b>	<b>\$55,280</b>
<b>Indirect Cost Assessment - 24240</b>						
Previous Year Long Bill Appropriation (SB-279)	\$111,354		\$0	\$43,853	\$2,373	\$65,128
<b>Indirect Cost Assessment Appropriation Request</b>	<b>\$111,354</b>	<b>0.0</b>	<b>\$0</b>	<b>\$43,853</b>	<b>\$2,373</b>	<b>\$65,128</b>
<b>(2) CHEIS Division Total</b>	<b>\$7,118,199</b>	<b>79.6</b>	<b>\$9,629</b>	<b>\$2,441,427</b>	<b>\$3,185,708</b>	<b>\$1,481,435</b>